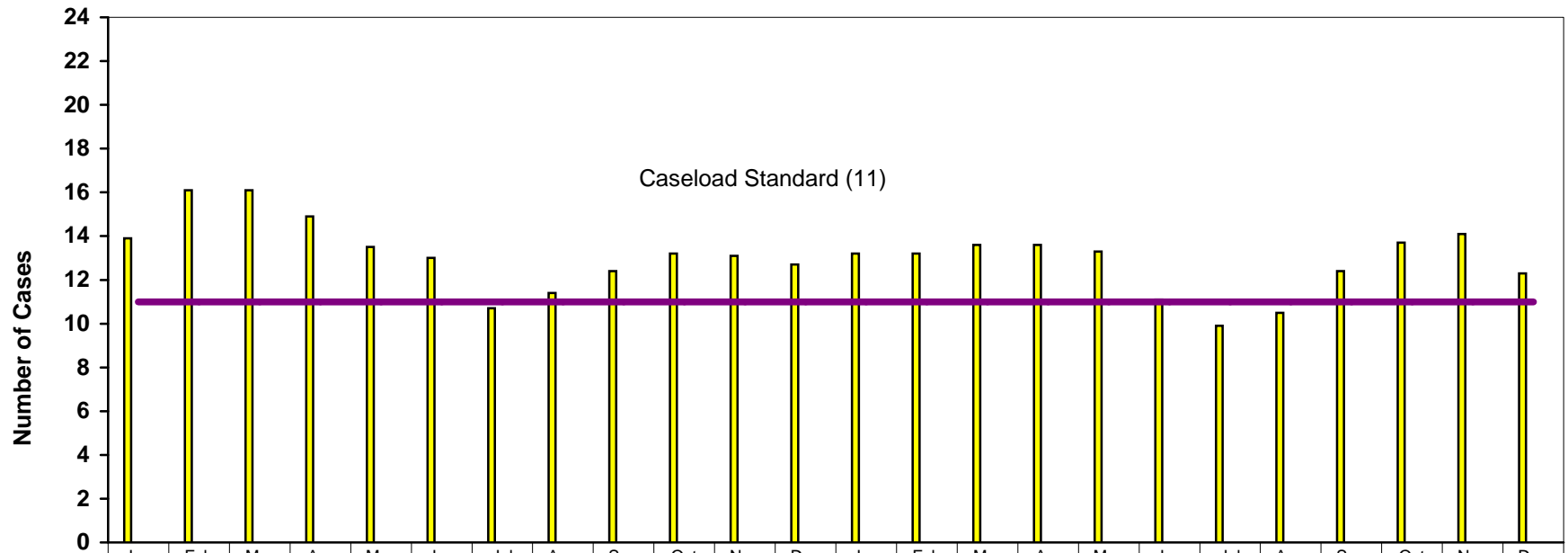


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**Statewide Investigation Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265/SB113)**

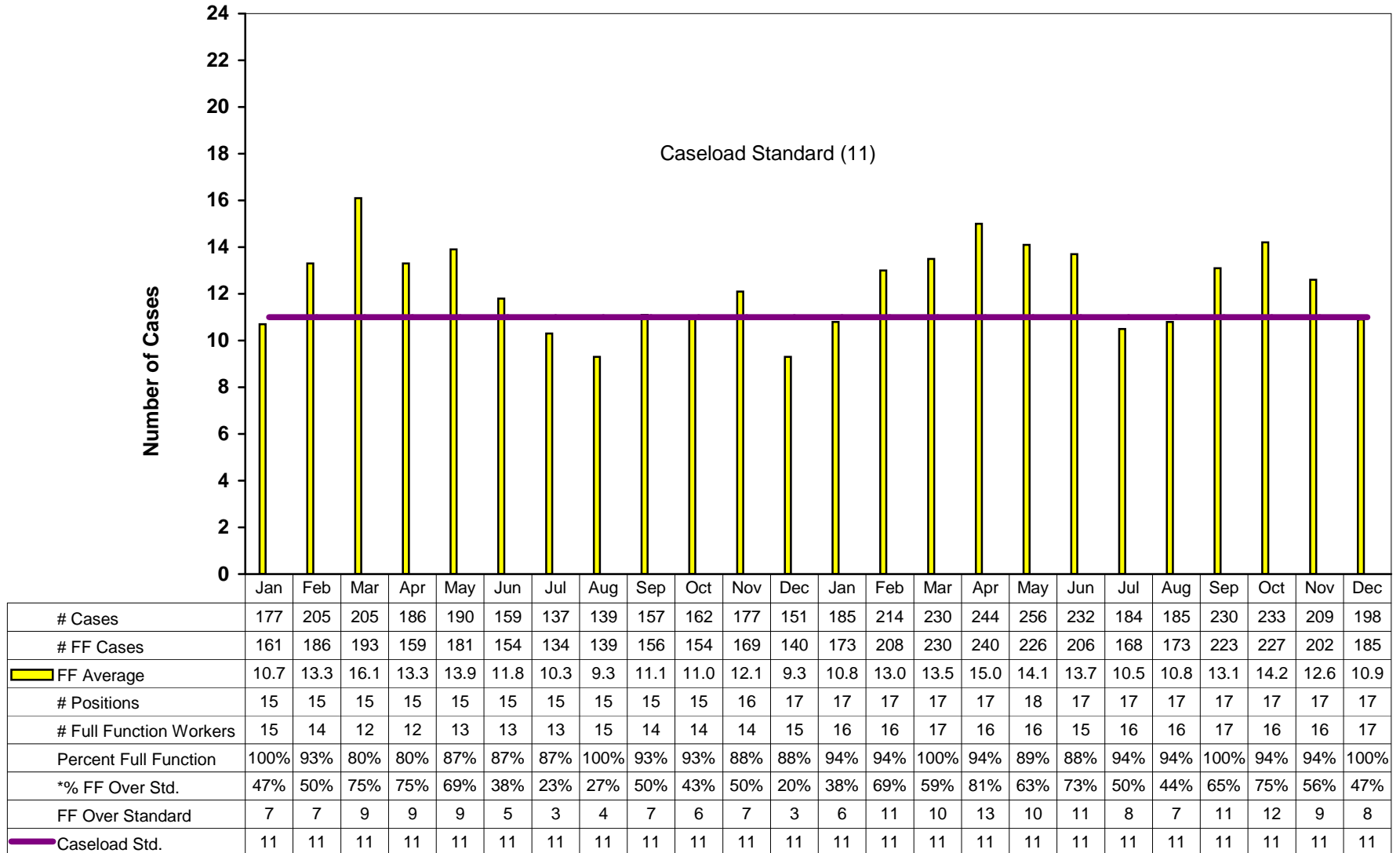


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	837	882	913	883	774	767	653	724	770	857	877	812	871	905	954	928	978	811	768	801	953	1028	1063	964
# FF Cases	725	774	820	773	714	701	578	636	668	727	722	671	765	791	895	872	838	664	653	684	821	919	930	833
FF Average	13.9	16.1	16.1	14.9	13.5	13.0	10.7	11.4	12.4	13.2	13.1	12.7	13.2	13.2	13.6	13.6	13.3	11.1	9.9	10.5	12.4	13.7	14.1	12.3
# Positions	61	62	63	63	63	63	63	63	63	63	67	71	71	71	71	71	72	72	72	72	72	72	72	72
# Full Function Workers	52	48	51	52	53	54	54	56	54	55	55	53	58	60	66	64	63	60	66	65	66	67	66	68
Percent Full Function	85%	77%	81%	83%	84%	86%	86%	89%	86%	87%	82%	75%	82%	85%	93%	90%	88%	83%	92%	90%	92%	93%	92%	94%
*% FF Over Std.	81%	75%	78%	75%	60%	67%	43%	48%	57%	65%	65%	57%	57%	68%	62%	66%	63%	43%	35%	46%	62%	70%	77%	56%
FF Over Standard	42	36	40	39	32	36	23	27	31	36	36	30	33	41	41	42	40	26	23	30	41	47	51	38
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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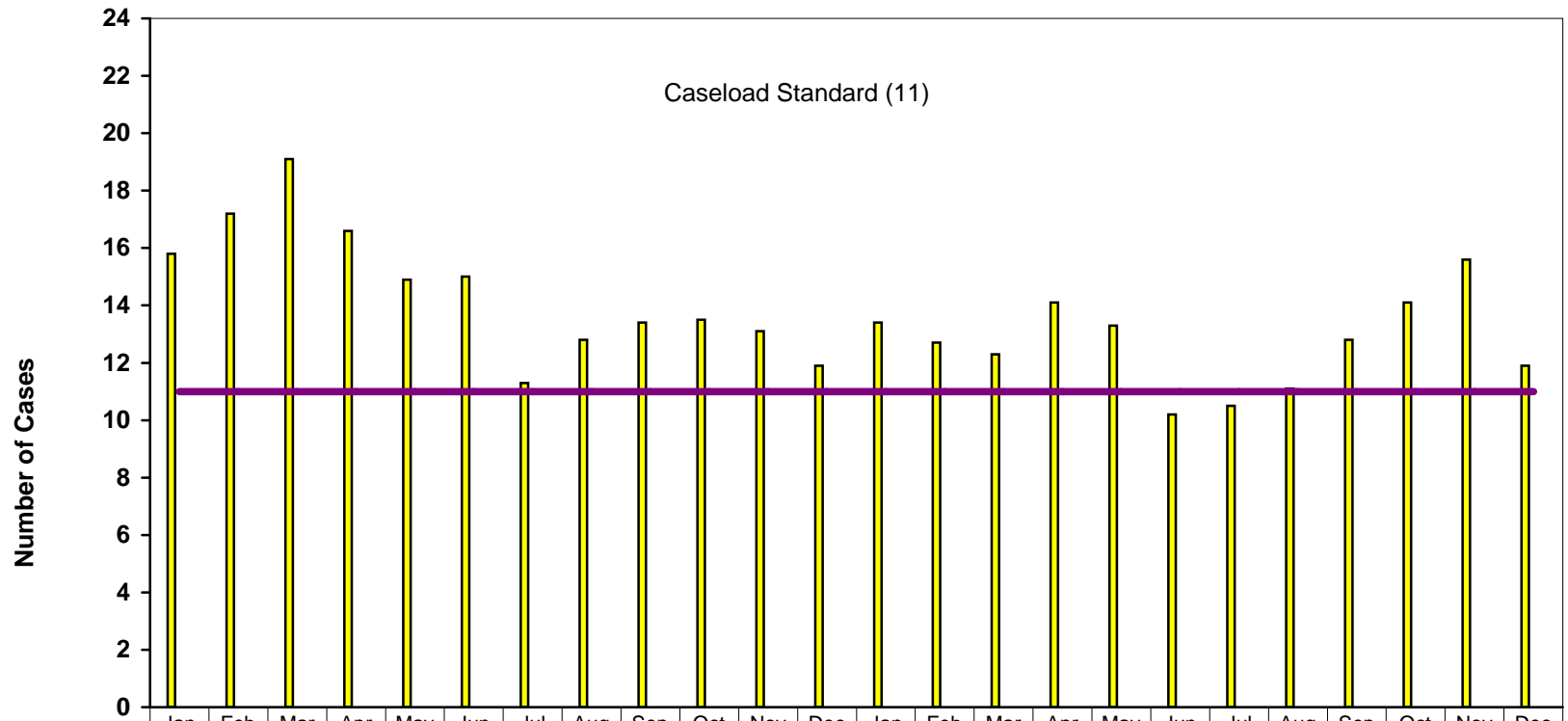
**NCC1 Investigation Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**NCC2 Investigation Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265/SB113)**

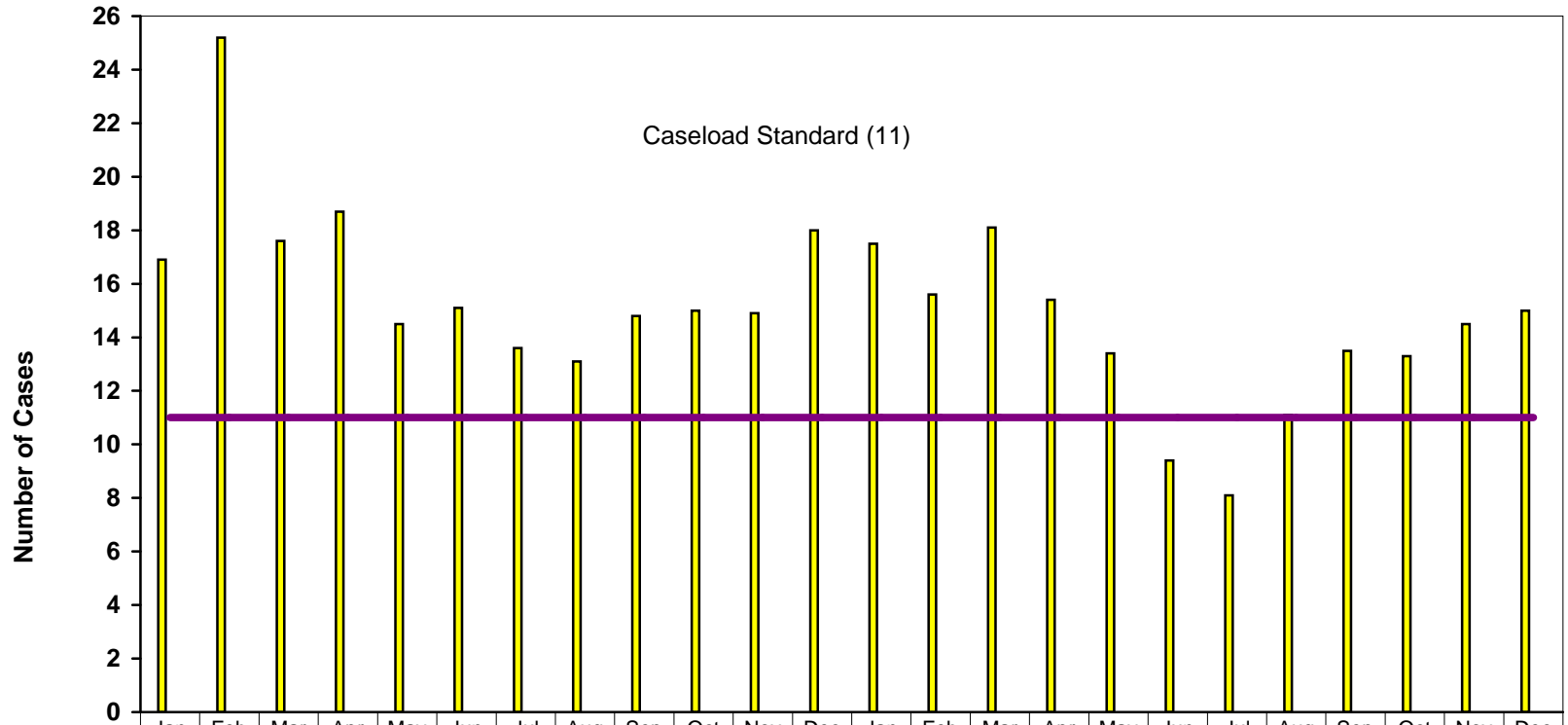


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	265	278	310	286	240	244	186	212	224	227	228	219	234	242	261	263	252	217	230	224	273	282	329	275
# FF Cases	253	258	268	249	223	210	169	192	188	202	196	166	201	191	245	253	212	173	209	199	243	282	312	250
FF Average	15.8	17.2	19.1	16.6	14.9	15.0	11.3	12.8	13.4	13.5	13.1	11.9	13.4	12.7	12.3	14.1	13.3	10.2	10.5	11.1	12.8	14.1	15.6	11.9
# Positions	18	19	20	20	20	20	20	20	20	20	21	22	22	22	22	22	22	23	23	23	23	23	23	23
# Full Function Workers	16	15	14	15	15	14	15	15	14	15	15	14	15	15	20	18	16	17	20	18	19	20	20	21
Percent Full Function	89%	79%	70%	75%	75%	70%	75%	75%	70%	75%	71%	64%	68%	68%	91%	82%	73%	74%	87%	78%	83%	87%	87%	91%
*% FF Over Std.	94%	93%	93%	80%	73%	93%	47%	53%	64%	67%	60%	64%	73%	60%	60%	72%	81%	41%	35%	61%	63%	60%	90%	48%
FF Over Standard	15	14	13	12	11	13	7	8	9	10	9	9	11	9	12	13	13	7	7	11	12	12	18	10
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**Kent Investigation Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265/SB113)**

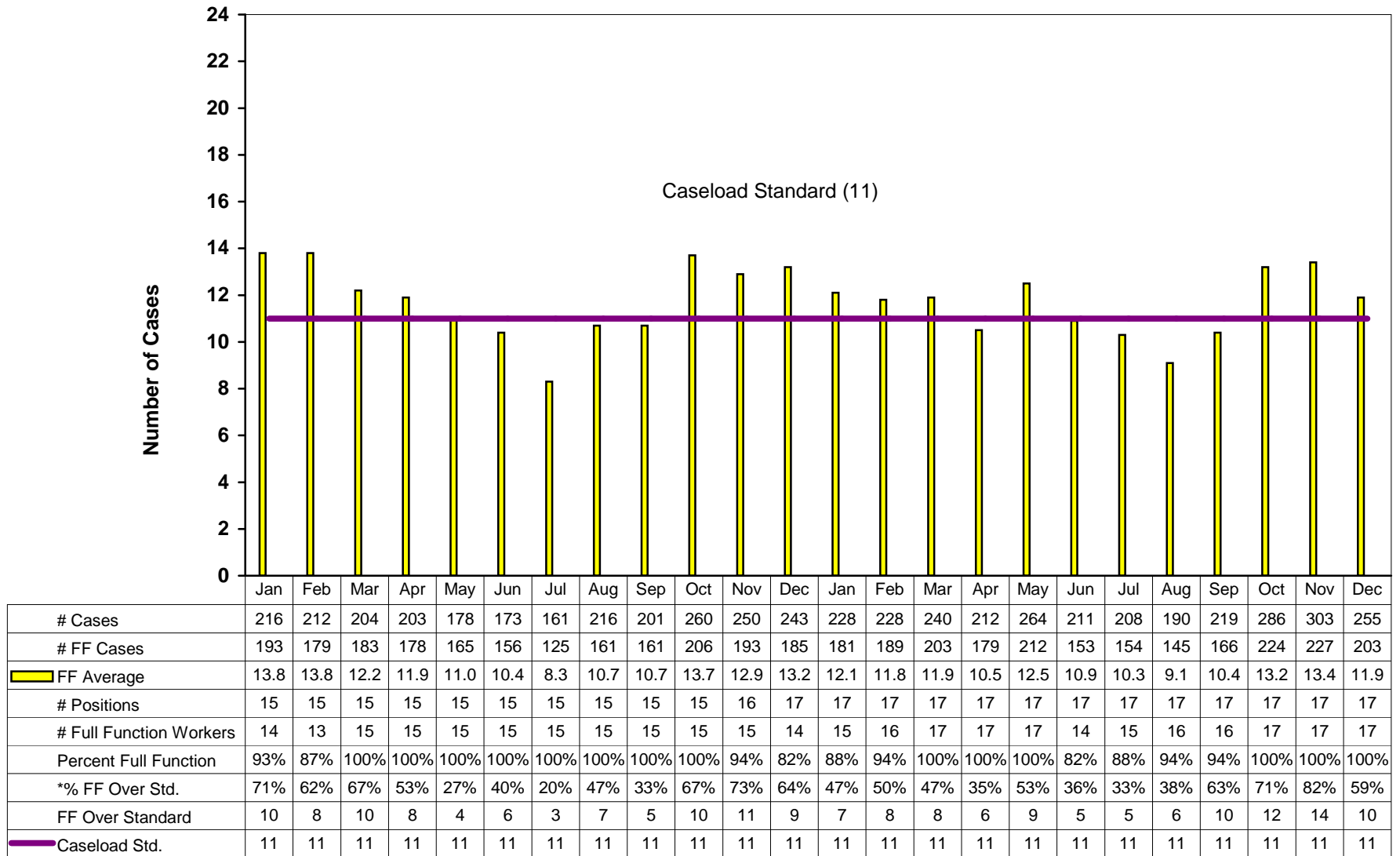


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	175	181	186	203	160	185	165	153	182	205	219	197	221	220	222	208	205	150	145	201	230	226	221	234
# FF Cases	118	151	176	187	145	181	150	144	163	165	164	180	210	203	217	200	188	132	122	167	189	186	189	195
FF Average	16.9	25.2	17.6	18.7	14.5	15.1	13.6	13.1	14.8	15.0	14.9	18.0	17.5	15.6	18.1	15.4	13.4	9.4	8.1	11.1	13.5	13.3	14.5	15.0
# Positions	13	13	13	13	13	13	13	13	13	13	14	15	15	15	15	15	15	15	15	15	15	15	15	15
# Full Function Workers	7	6	10	10	10	12	11	11	11	11	11	10	12	13	12	13	14	14	15	15	14	14	13	13
Percent Full Function	54%	46%	77%	77%	77%	92%	85%	85%	85%	85%	79%	67%	80%	87%	80%	87%	93%	93%	100%	100%	93%	93%	87%	87%
*% FF Over Std.	100%	100%	80%	100%	80%	100%	91%	73%	91%	91%	82%	90%	75%	100%	92%	77%	57%	21%	20%	40%	57%	79%	77%	77%
FF Over Standard	7	6	8	10	8	12	10	8	10	10	9	9	9	13	11	10	8	3	3	6	8	11	10	10
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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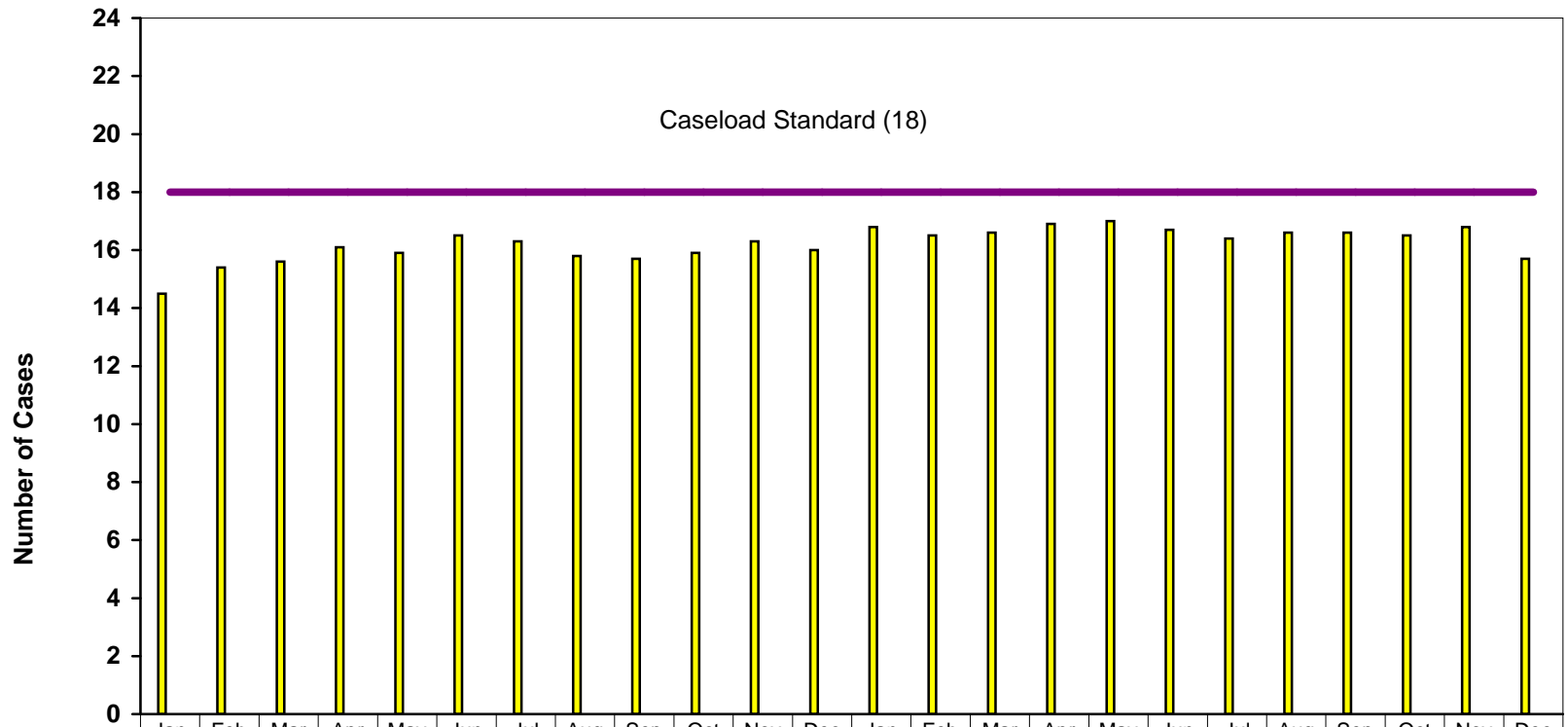
**Sussex Investigation Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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**Statewide Treatment Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265)**

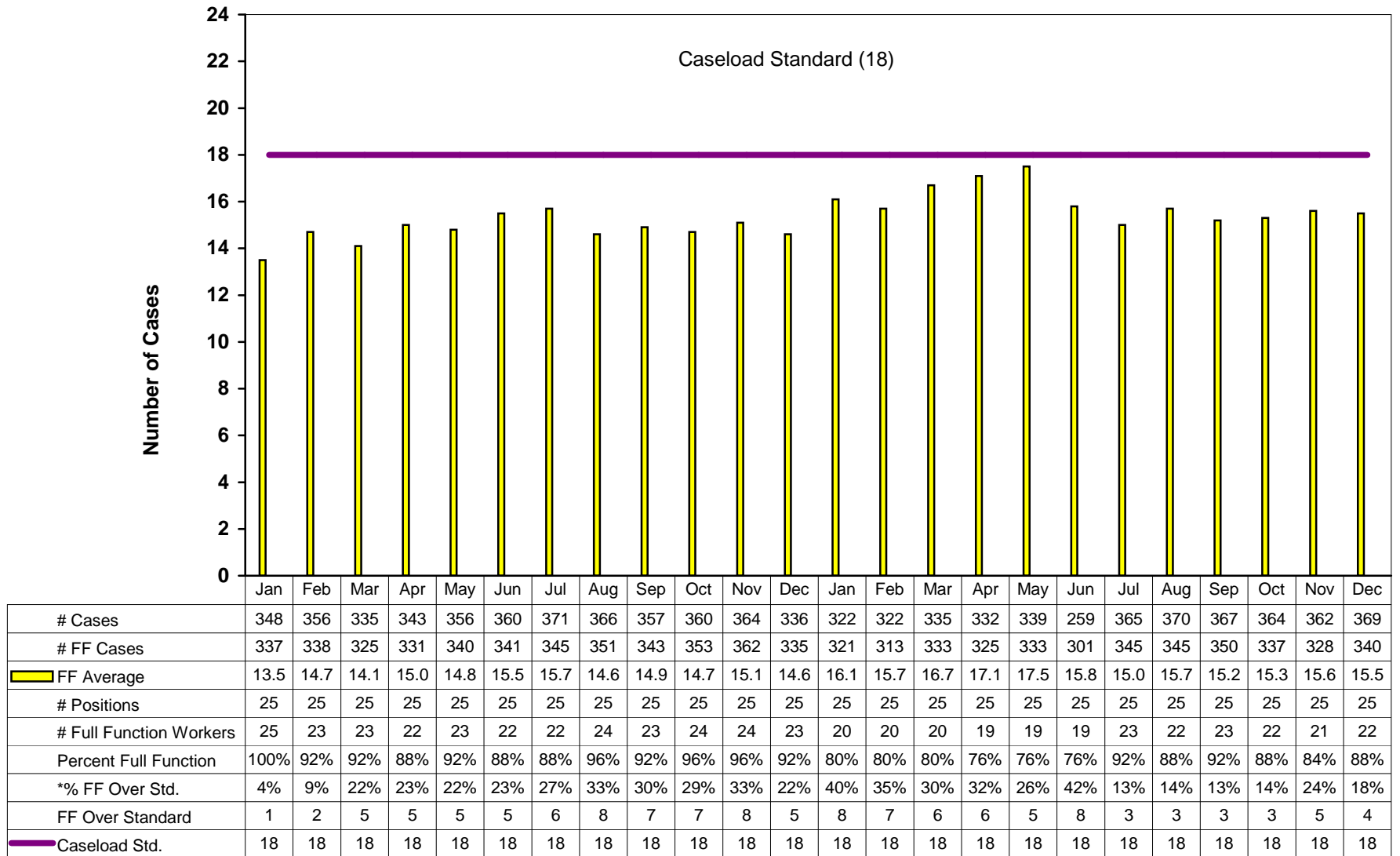


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	1110	1127	1115	1112	1151	1164	1139	1130	1122	1129	1155	1126	1115	1127	1160	1176	1210	1105	1204	1204	1184	1193	1195	1165
# FF Cases	1003	1015	1074	1094	1100	1137	1091	1106	1049	1066	1077	1090	1089	1086	1146	1146	1176	1137	1181	1176	1177	1125	1125	1098
FF Average	14.5	15.4	15.6	16.1	15.9	16.5	16.3	15.8	15.7	15.9	16.3	16.0	16.8	16.5	16.6	16.9	17.0	16.7	16.4	16.6	16.6	16.5	16.8	15.7
# Positions	78	77	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76
# Full Function Workers	69	66	69	68	69	69	67	70	67	67	66	68	65	66	69	68	69	68	72	71	71	68	67	70
Percent Full Function	88%	86%	91%	89%	91%	91%	88%	92%	88%	88%	87%	89%	86%	87%	91%	89%	91%	89%	95%	93%	93%	89%	88%	92%
*% FF Over Std.	19%	26%	19%	31%	26%	29%	25%	26%	25%	34%	39%	32%	40%	32%	28%	29%	26%	35%	28%	31%	27%	29%	37%	26%
FF Over Standard	13	17	13	21	18	20	17	18	17	23	26	22	26	21	19	20	18	24	20	22	19	20	25	18
Caseload Std.	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
Division of Family Services
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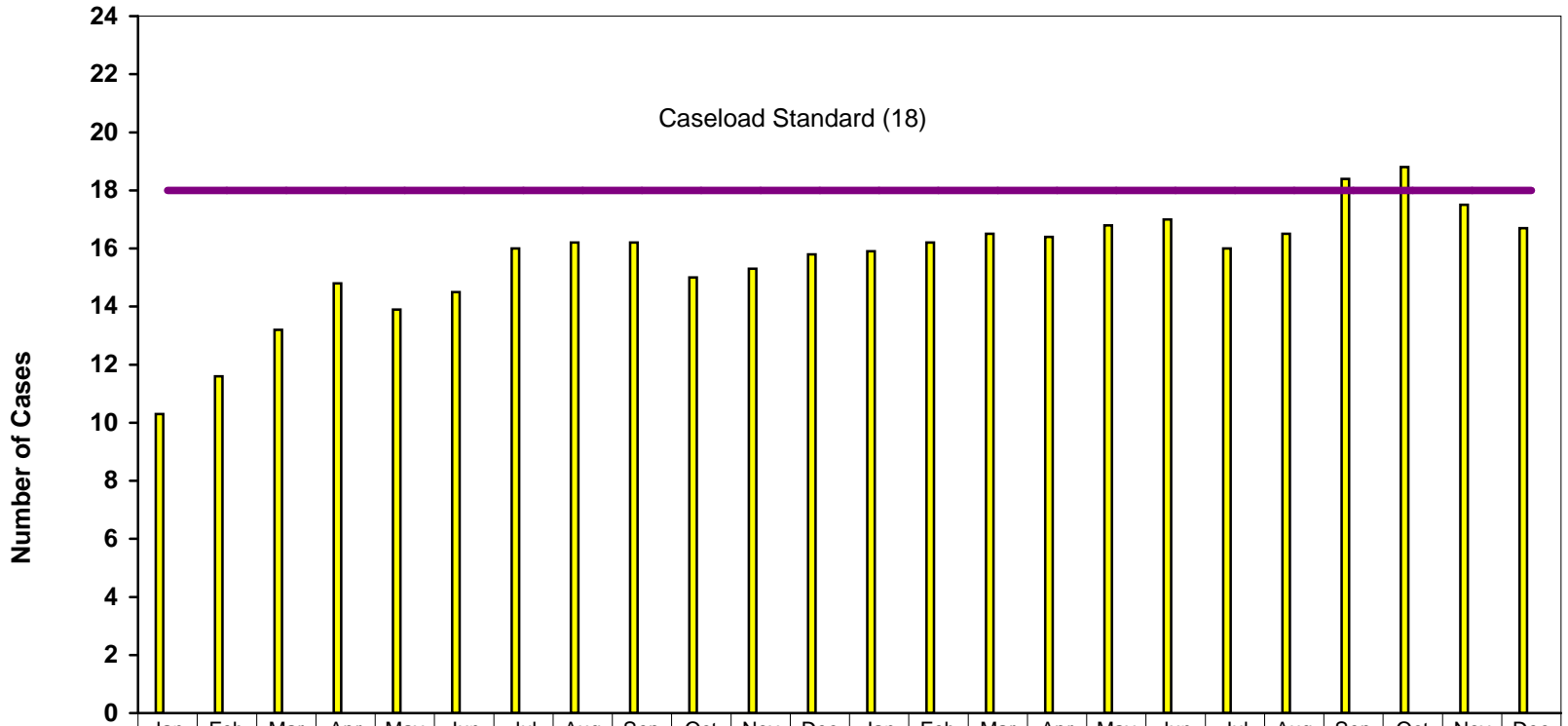
**NCC1 Treatment Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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**NCC2 Treatment Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265)**

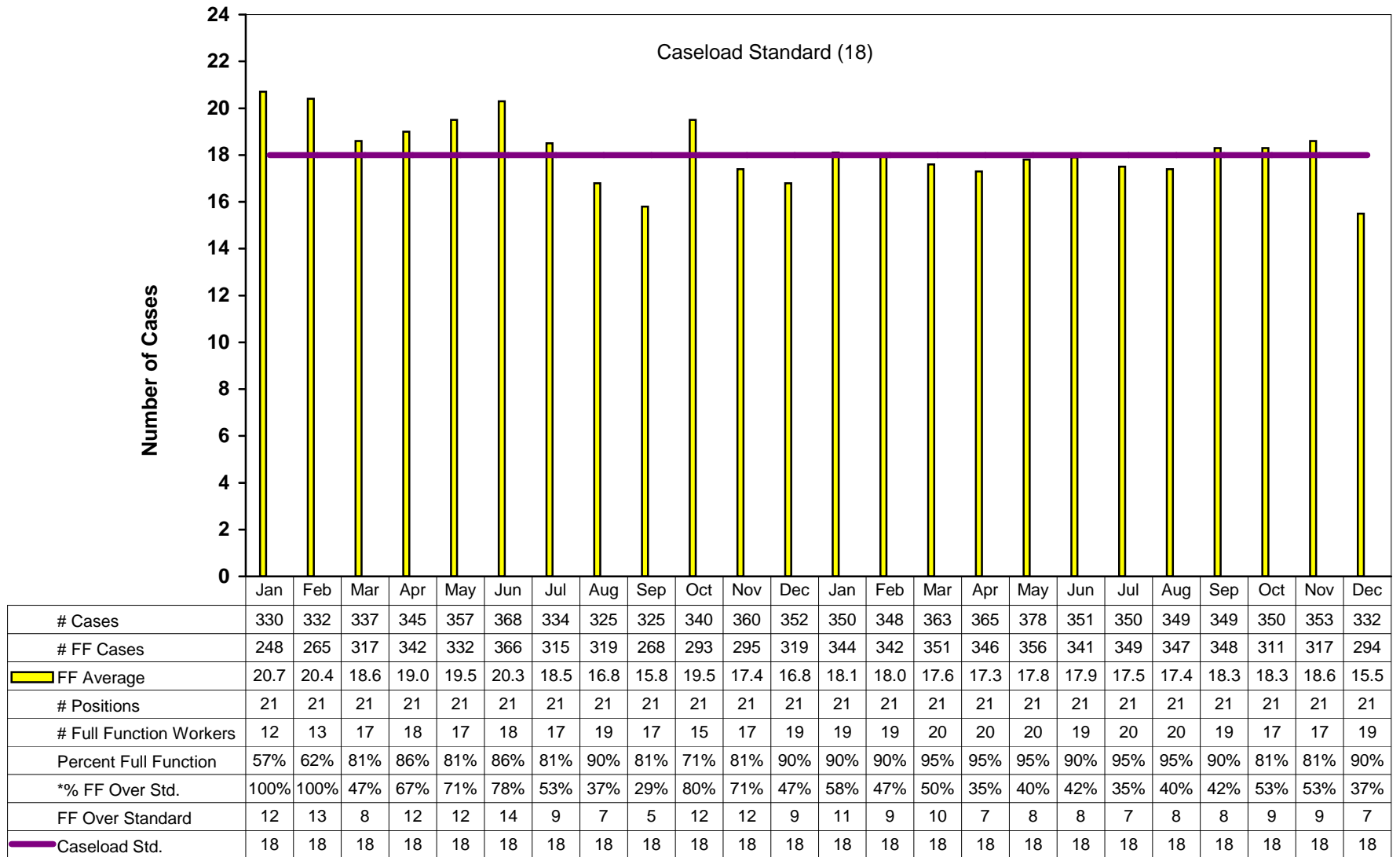


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# Cases	164	178	176	184	182	192	192	194	195	189	195	205	207	212	215	214	221	221	209	216	210	226	228	217
# FF Cases	155	151	158	177	181	189	192	194	194	180	184	205	207	211	215	213	219	221	208	215	221	226	228	217
FF Average	10.3	11.6	13.2	14.8	13.9	14.5	16.0	16.2	16.2	15.0	15.3	15.8	15.9	16.2	16.5	16.4	16.8	17.0	16.0	16.5	18.4	18.8	17.5	16.7
# Positions	15	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
# Full Function Workers	15	13	12	12	13	13	12	12	12	12	12	13	13	13	13	13	13	13	13	13	12	12	13	13
Percent Full Function	100%	93%	92%	92%	100%	100%	92%	92%	92%	92%	92%	100%	100%	100%	100%	100%	100%	100%	100%	100%	92%	92%	100%	100%
*% FF Over Std.	0%	8%	0%	17%	8%	8%	17%	25%	42%	25%	25%	23%	23%	23%	23%	23%	31%	23%	23%	38%	42%	58%	54%	23%
FF Over Standard	0	1	0	2	1	1	2	3	5	3	3	3	3	3	3	3	4	3	3	5	5	7	7	3
Caseload Std.	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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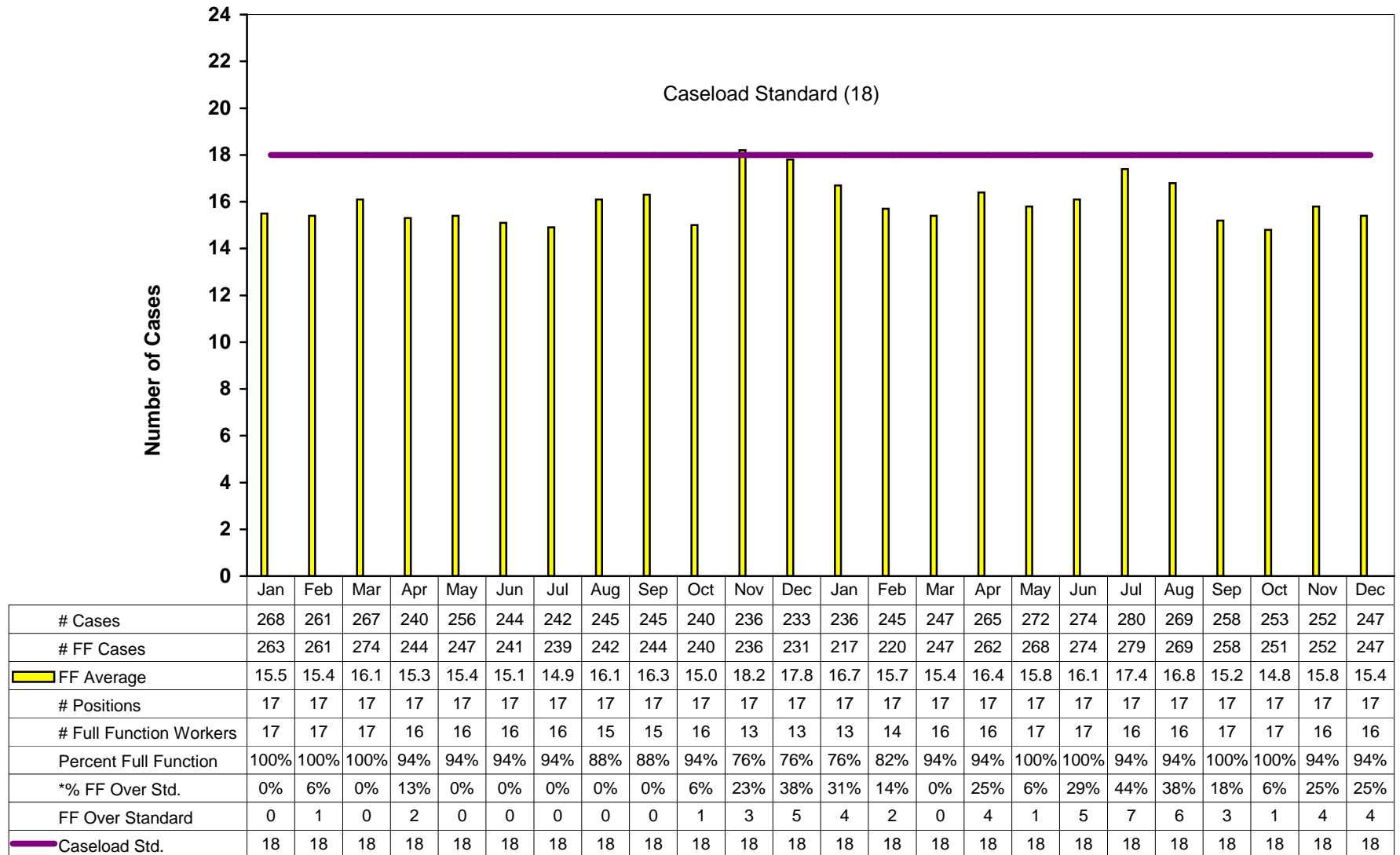
**Kent Treatment Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
Division of Family Services
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**Sussex Treatment Caseloads for Jan 2010 - Dec 2011 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

CASELOADS OVER STANDARD - 12/31/11

Investigation

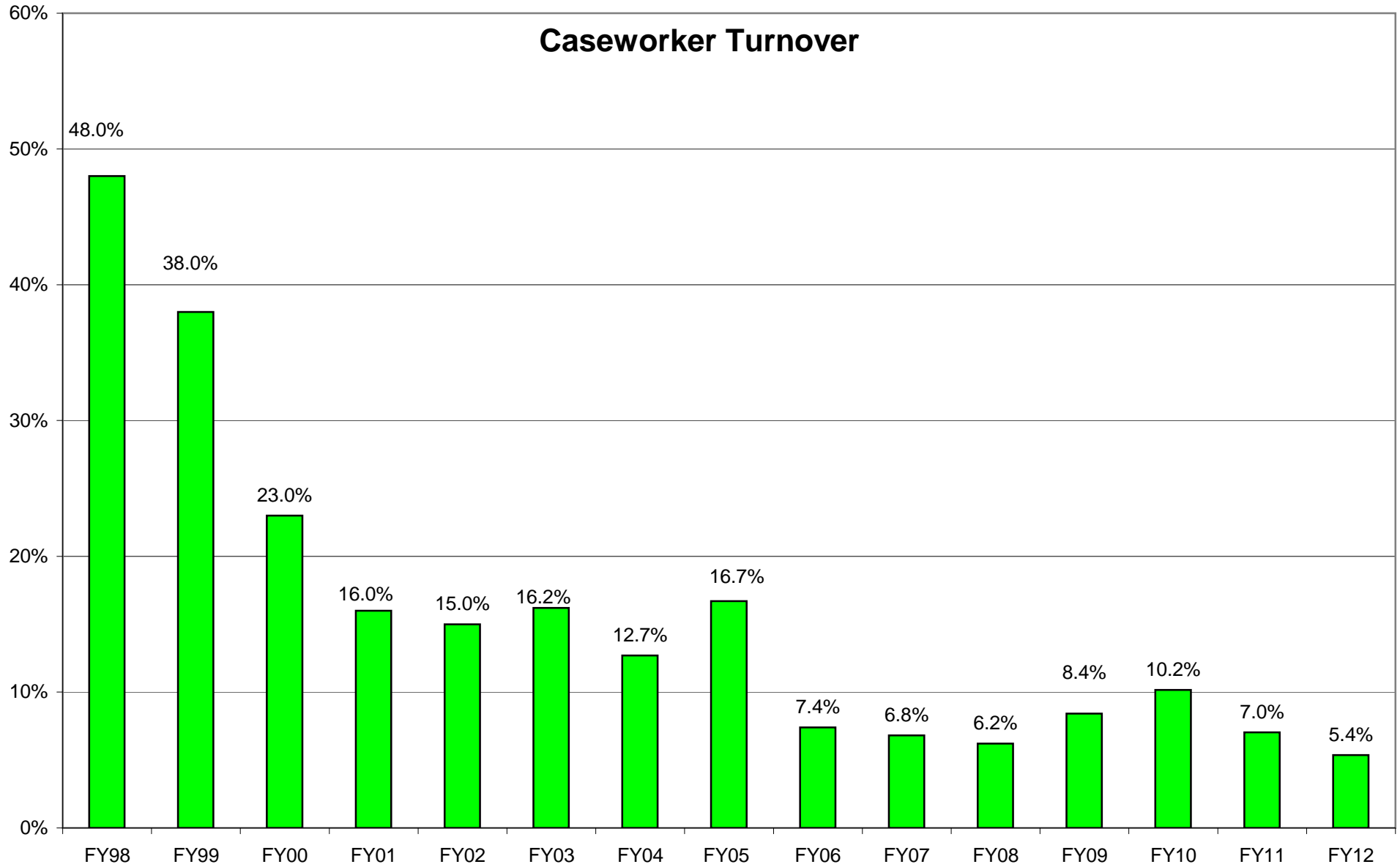
	Number Over Standard Greater Than 5	17	18	19	20	21+
NCC 1	3	1	1	0	1	0
NCC 2	2	1	1	0	0	0
Kent	6	2	0	2	0	2
Sussex	1	0	0	1	0	0
Total	12	4	2	3	1	2

Treatment

	Number Over Standard Greater Than 5	24	25	26	27+
NCC 1	1	0	0	0	1*
NCC 2	0	0	0	0	0
Kent	2	1	0	0	1
Sussex	0	0	0	0	0
Total	3	1	0	0	2

*POC

Caseworker Turnover



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data

FY09- Q1 (7/1/08-9/30/08)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	11	15	0	58	0	1	0	0	0	1	0.0%	5.6%	0.0%	0.0%				1.7%
Treatment	26	18	19	18	0	81	1	2	0	0	0	3	3.8%	11.1%	0.0%	0.0%				3.7%
Total Inv & Trt	40	36	30	33		139	1	3	0	0	0	4	2.5%	8.3%	0.0%	0.0%	0.00%			2.9%
Foster Home	0	7	0	7		14	0	1	0	0	0	1								7.1%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	43	30	40	25	178	1	4	0	0	0	5	2.5%	9.3%	0.0%	0.0%	0.0%			2.81%

FY09- Q2 (10/1/08-12/31/08)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	12	14	0	58	1	0	1	0	0	2	7.1%	0.0%	8.3%	0.0%				3.4%
Treatment	26	16	21	18	0	81	0	0	0	1	0	1	0.0%	0.0%	0.0%	5.6%				1.2%
Total Inv & Trt	40	34	33	32		139	1	0	1	1	0	3	2.5%	0.0%	3.0%	3.1%	0.00%			2.2%
Foster Home	0	7	0	7		14	0	0	0	0	0	0								0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	41	33	39	25	178	1	0	1	1	0	3	2.5%	0.0%	3.0%	2.6%	0.0%			1.69%

FY09- Q3 (1/1/09-3/31/09)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	12	14	0	58	0	0	0	1	0	1	0.0%	0.0%	0.0%	7.1%				1.7%
Treatment	26	16	21	18	0	81	0	2	1		0	3	0.0%	12.5%	4.8%	0.0%				3.7%
Total Inv & Trt	40	34	33	32		139	0	2	1	1	0	4	0.0%	5.9%	3.0%	3.1%	0.00%			2.9%
Foster Home	0	7	0	7		14	0	0	0	0	0	0								0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	41	33	39	25	178	0	2	1	1	0	4	0.0%	4.9%	3.0%	2.6%	0.0%			2.25%

FY09- Q4 (4/1/09-6/30/09)	Total FTEComplement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	12	14	0	58	1	1				2	7.1%	5.6%	0.0%	0.0%				3.4%
Treatment	26	16	21	18	0	81	1					1	3.8%	0.0%	0.0%	0.0%				1.2%
Total Inv & Trt	40	34	33	32		139	2	1	0	0	0	3	5.0%	2.9%	0.0%	0.0%	0.0%			2.2%
Foster Home	0	7	0	7		14	0	0	0	0	0	0								0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	40	41	33	39	25	178	2	1	0	0	0	3	5.0%	2.4%	0.0%	0.0%	0.0%			1.69%

Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data

FY10- Q1 (7/1/09-9/30/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	0	1	0	1	0	2	0.0%	5.6%	0.0%	7.1%		3.4%
Treatment	26	16	21	18	0	81	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	34	33	32	0	139	0	1	0	1	0	2	0.0%	2.9%	0.0%	3.1%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	1	0	0	0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	40	33	39	25	177	0	2	0	1	0	3	0.0%	5.0%	0.0%	2.6%	0.0%	1.69%

FY10- Q2 (10/1/09-12/31/09)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	18	13	14	0	60	1		2	0	0	3	6.7%	0.0%	15.4%	0.0%		5.0%
Treatment	25	15	21	18	0	79	2		1	0	0	3	8.0%	0.0%	4.8%	0.0%		3.8%
Total Inv & Trt	40	33	34	32	0	139	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.00%	4.3%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.0%	3.39%

FY10- Q3 (01/01/10-03/31/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	0	1	0	0	1	0.0%	0.0%	7.7%	0.0%		1.6%
Treatment	25	13	21	17	0	76	1	3	0	1	0	5	4.0%	23.1%	0.0%	5.9%		6.6%
Total Inv & Trt	40	33	34	32	0	139	1	3	1	1	0	6	2.5%	9.1%	2.9%	3.1%	0.00%	4.3%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	1	3	1	1	0	6	2.5%	7.7%	2.9%	2.6%	0.0%	3.39%

FY10- Q4 (04/01/10-06/30/10)	Total FTEComplement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	1	0	0	0	1	0.0%	5.0%	0.0%	0.0%		1.6%
Treatment	25	13	21	17	0	76	0	0	1	0	0	1	0.0%	0.0%	4.8%	0.0%		1.3%
Total Inv & Trt	40	33	34	32	0	139	0	1	1	0	0	2	0.0%	3.0%	2.9%	0.0%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	1	0	0	0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	0	2	1	0	0	3	0.0%	5.1%	2.9%	0.0%	0.0%	1.69%

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FY11- Q1	Total FTEComplement						Turnover						Percent Turnover					
(07/31/10-09/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	0	0	0	3	6.7%	10.0%	0.0%	0.0%		4.8%
Treatment	25	13	21	17	0	76	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	33	34	32	0	139	1	2	0	0	0	3	2.5%	6.1%	0.0%	0.0%	0.00%	2.2%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	26	178	1	2	0	0	0	3	2.5%	5.1%	0.0%	0.0%	0.0%	1.69%

FY11- Q2	Total FTEComplement						Turnover						Percent Turnover					
(10/01/10-12/31/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	0	0	2	1	0	3	0.0%	0.0%	9.5%	5.9%		3.9%
Total Inv & Trt	42	35	36	34	0	147	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.9%	0.00%	2.0%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.4%	0.0%	1.61%

FY11- Q3	Total FTEComplement						Turnover						Percent Turnover					
(01/01/11-03/31/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	2	0			0	2	8.0%	0.0%	0.0%	0.0%		2.6%
Total Inv & Trt	42	35	36	34	0	147	2	0	0	0	0	2	4.8%	0.0%	0.0%	0.0%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	2	0	0	0	0	2	4.8%	0.0%	0.0%	0.0%	0.0%	1.08%

FY11- Q4	Total FTEComplement						Turnover						Percent Turnover					
(04/01/11-06/30/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	1	2	0	0	0	3	5.9%	8.7%	0.0%	0.0%		4.2%
Treatment	25	13	21	17	0	76	2	0			0	2	8.0%	0.0%	0.0%	0.0%		2.6%
Total Inv & Trt	42	36	36	34	0	148	3	2	0	0	0	5	7.1%	5.6%	0.0%	0.0%	0.00%	3.4%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	42	36	41	26	187	3	2	0	0	0	5	7.1%	4.8%	0.0%	0.0%	0.0%	2.67%

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FY12- Q1 (07/01/11-09/30/11)	Total FTE Complement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	17	23	15	17	0	72		2			0	2	0.0%	8.7%	0.0%	0.0%				2.8%
Treatment	25	13	21	17	0	76	2		2		0	4	8.0%	0.0%	9.5%	0.0%				5.3%
Total Inv & Trt	42	36	36	34	0	148	2	2	2	0	0	6	4.8%	5.6%	5.6%	0.0%	0.00%			4.1%
Foster Home	0	6	0	7	0	13	0		0	0	0	0								0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0							0.00%	0.0%
Total	42	42	36	41	26	187	2	2	2	0	0	6	4.8%	4.8%	5.6%	0.0%	0.0%			3.21%

FY12- Q2 (10/01/11-12/31/11)	Total FTE Complement						Turnover						Percent Turnover							
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	17	23	15	17	0	72					0	0	0.0%	0.0%	0.0%	0.0%				0.0%
Treatment	25	13	21	17	0	76	1	1	1		0	3	4.0%	7.7%	4.8%	0.0%				3.9%
Total Inv & Trt	42	36	36	34	0	148	1	1	1	0	0	3	2.4%	2.8%	2.8%	0.0%	0.00%			2.0%
Foster Home	0	6	0	7	0	13		1			0	1								7.7%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0							0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0							0.00%	0.0%
Hotline	0	0	0	0	3	3	0	0	0	0	0	0							0.00%	0.0%
Total	42	42	36	41	25	186	1	2	1	0	0	4	2.4%	4.8%	2.8%	0.0%	0.0%			2.15%

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FY04 Turnover	Total FTE Complement					Turnover							Percent Turnover					
(7/1/03-6/30/04)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	16		59	1	9		3		13	7.1%	50.0%		18.8%		22.0%
Treatment	23	19	16	17		75	1	1	3			5	4.3%	5.3%	18.8%			6.7%
Total Inv & Trt	37	37	27	33		134	2	10	3	3		18	11.5%	55.3%	18.8%	18.8%	0.0%	28.7%
Foster Home		7		7		14		1		2		3		14.3%		28.6%		21.4%
After-hours					17	17						0						
IA					2	2					1	1					50.0%	
Special Inv					2	2						0						
Hotline					4	4						0						
Total	37	44	27	40	25	173	2	11	3	5	1	22	5.4%	25.0%	11.1%	12.5%	4.0%	12.7%

FY05	Total FTE Complement					Turnover							Percent Turnover					
(7/1/04-6/30/05)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	16		59	2	7	2	2		13	14.3%	38.9%	18.2%	12.5%		22.0%
Treatment	24	18	17	17		76	0	2	6	3		11	0.0%	11.1%	35.3%	17.6%		14.5%
Total Inv & Trt	38	36	28	33		135	2	9	8	5		24	5.3%	25.0%	28.6%	15.2%	0.0%	17.8%
Foster Home		7		7		14					3	3					21.4%	21.4%
After-hours					17	17					1	1					5.9%	5.9%
IA					2	2					1	1					50.0%	50.0%
Special Inv					2	2						0						
Hotline					4	4						0						
Total	38	43	28	40	25	174	2	9	8	5	5	29	5.3%	20.9%	28.6%	12.5%	20.0%	16.7%

FY06	Total FTE Complement					Turnover							Percent Turnover					
(7/1/05-6/30/06)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	16		59	1	4	0	1	0	6	7.1%	22.2%	0.0%	6.3%	0.0%	10.2%
Treatment	26	18	17	17		78	2	2	2	1	0	7	7.7%	11.1%	11.8%	5.9%	0.0%	9.0%
Total Inv & Trt	40	36	28	33		137	3	6	2	2	0	13	7.5%	16.7%	7.1%	6.1%	0.0%	9.5%
Foster Home		7		7		14											0.0%	0.0%
After-hours					17	17											0.0%	0.0%
IA					2	2											0.0%	0.0%
Special Inv					2	2												
Hotline					4	4												
Total	40	43	28	40	25	176	3	6	2	2	0	13	7.5%	14.0%	7.1%	5.0%	0.0%	7.4%

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FY07	Total FTE Complement						Turnover						Percent Turnover					
(7/1/06-06/30/07)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	1	0	2	0	4	7.1%	5.6%	0.0%	13.3%		6.9%
Treatment	26	18	17	18		79	1	2	0	3	0	6	3.8%	11.1%	0.0%	16.7%		7.6%
Total Inv & Trt	40	36	28	33		137	2	3	0	5	0	10	5.0%	8.3%	0.0%	15.2%	0.00%	7.3%
Foster Home		7		7		14			1			1						7.1%
After-hours					17	17						0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4					1	1					25%	25.0%
Total	40	43	28	40	25	176	2	3	1	5	1	12	5.0%	7.0%	3.6%	12.5%	4.0%	6.82%

FY08	Total FTE Complement						Turnover						Percent Turnover					
(7/1/07-06/30/08)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	2	1	0	0	4	7.1%	11.1%	9.1%	0.0%		6.9%
Treatment	26	18	19	18		81	1	0	1	1	0	3	3.8%	0.0%	5.3%	5.6%		3.7%
Total Inv & Trt	40	36	30	33		139	2	2	2	1	0	7	5.0%	5.6%	6.7%	3.0%	0.00%	5.0%
Foster Home		7		7		14		2	1			3						21.4%
After-hours					17	17						0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4					1	1					25%	25.0%
Total	40	43	30	40	25	178	2	4	3	1	1	11	5.0%	9.3%	10.0%	2.5%	4.0%	6.18%

FY09	Total FTE Complement						Turnover						Percent Turnover					
(7/1/08-6/30/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	2	2	1	1	0	6	14.3%	11.1%	8.3%	7.1%		10.3%
Treatment	26	16	21	18	0	81	2	4	1	1	0	8	7.7%	25.0%	4.8%	5.6%		9.9%
Total Inv & Trt	40	34	33	32	0	139	4	6	2	2	0	14	10.0%	17.6%	6.1%	6.3%	0.00%	10.1%
Foster Home	0	7	0	7		14		1	0			1						7.1%
After-hours					17	17					0	0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4						0					0%	0.0%
Total	40	41	33	39	25	178	4	7	2	2	0	15	10.0%	17.1%	6.1%	5.1%	0.0%	8.43%

FY10	Total FTE Complement						Turnover						Percent Turnover					
(7/1/09-06/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	3	1	0	7	6.7%	10.0%	23.1%	6.7%		11.1%
Treatment	25	13	21	17	0	76	3	3	2	1	0	9	12.0%	23.1%	9.5%	5.9%		11.8%
Total Inv & Trt	40	33	34	32	0	139	4	5	5	2	0	16	10.0%	15.2%	14.7%	6.3%	0.00%	11.5%
Foster Home	0	6	0	7	0	13	0	2	0	0	0	2						15.4%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%

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Total	40	39	34	39	25	177	4	7	5	2	0	18	10.0%	17.9%	14.7%	5.1%	0.0%	10.17%
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FY11 (7/1/10-06/30/11)	Total FTE Complement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	2	4	0	0	0	6	11.8%	17.4%	0.0%	0.0%		8.3%
Treatment	25	13	21	17	0	76	4	0	2	1	0	7	16.0%	0.0%	9.5%	5.9%		9.2%
Total Inv & Trt	42	36	36	34	0	148	6	4	2	1	0	13	14.3%	11.1%	5.6%	2.9%	0.00%	8.8%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%
Total	42	42	36	41	26	187	6	4	2	1	0	13	14.3%	9.5%	5.6%	2.4%	0.0%	6.95%

FY12 (7/1/11-12/31/11)	Total FTE Complement						Turnover						Percent Turnover					
	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	0	2	0	0	0	2	0.0%	8.7%	0.0%	0.0%		2.8%
Treatment	25	13	21	17	0	76	3	1	3	0	0	7	12.0%	7.7%	14.3%	0.0%		9.2%
Total Inv & Trt	42	36	36	34	0	148	3	3	3	0	0	9	7.1%	8.3%	8.3%	0.0%	0.00%	6.1%
Foster Home						0	0	1	0	0	0	1						#DIV/0!
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	3	3	0	0	0	0	0	0					0%	0.0%
Total	42	36	36	34	25	173	3	4	3	0	0	10	7.1%	11.1%	8.3%	0.0%	0.0%	5.78%

Office of Children's Services

	OCS TRANSFERS- FY10
	1st Quarter FY10
NCC1	Treatment to Adoption
	2nd Quarter FY10
NCC2	Treatment to DSP
Kent	Treatment to Supervisor
Kent	Treatment to DHSS
	3rd Quarter FY10
NCC1	Investigation to Supervisor
UP	Investigation to Supervisor
UP	Investigation to Treatment (NCC1)
UP	Investigation to Treatment (Kent)
Kent	Investigation to Supervisor
Kent	Investigation to Treatment
Kent	Investigation to Treatment
Kent	Investigation to Treatment
Kent	Treatment to Investigation
Kent	Investigation to Treatment
Kent	Investigation to Treatment
	4th Quarter FY10
NCC1	Investigation to Supervisor
NCC1	Investigation to Early Intervention
NCC2	Investigation to Supervisor
Kent	Treatment to DHSS
Statewide	Report Line to Investigation

Office of Children's Services

	OCS Transfers- FY11
	1st Quarter FY11
NCC1	Treatment to DOE
NCC1	Treatment to DSCYF-DMSS
NCC1	Adoption to Supervisor
NCC2	Investigation to DSCYF-PBHS
NCC2	Investigation to Treatment
Kent	Treatment to DSCYF-DYRS
Kent	Investigation to DSCF-DYRS
	2nd Quarter FY11
NCC2	Investigation to Treatment
NCC2	Investigation to PBHS
Kent	Investigation to Treatment
Kent	Investigation to Investigation Supervisor
Kent	Investigation to PBHS
	3rd Quarter FY11
NCC1	Treatment to Supervisor
NCC1	Treatment to Investigation
NCC2	Investigation to Kent Investigation
NCC2	Investigation to Kent Investigation
Kent	Treatment to Investigation
Kent	Investigation to DYRS
Kent	Foster Care to Investigation
	4th Quarter FY11
NCC1	Investigation to Investigation
NCC1	Treatment to Supervisor
NCC1	Investigatin to Sussex Treatment
NCC1	Investigation to School FCT
NCC2	Investigation to Investigation
Kent	Foster Care to Treatment
	OCS Transfers- FY12
	1st Quarter FY12
NCC1	Investigation to Supervisor
NCC2	Investigation to Dept. of Corrections
NCC2	Investigation to Investigation
	2nd Quarter FY12
NCC1	Investigation to Treatment (Kent co)
NCC1	Tratment to Treatment (Kent co)
NCC2	Investigaton to Treatment